



STATE OF WASHINGTON  
CONSERVATION COMMISSION

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March 4, 2004

**TO:** Conservation Districts  
**FROM:** Mark Clark, Executive Director  
**SUBJECT: New Annual Plan Template**

Using the new two-page annual report format from last fall, we have been able to inform key decision makers of the critical work being done for conservation by your district, and those you provide services to. Thank you for your efforts to adopt the new report format. If you need additional copies we have a few complete sets available. All of the reports are on line at [http://filecab.scc.wa.gov/index.html?DIR=Districts/Annual\\_Reports/2003](http://filecab.scc.wa.gov/index.html?DIR=Districts/Annual_Reports/2003). When all 48 reports were brought together, it provided a compelling statement of your great work! The common format provides a powerful mechanism of communicating the work you do and makes this a great tool for sharing ideas among conservation districts.

We know the importance of both annual and long range planning for getting our local conservation work done. Annual planning becomes a critical time for supervisors and staff to identify and agree-on the most important activities for the year that are built on the mission and longer term goals of your district. We also recognize the limits of time, money, and energy available to get all of the work done that your district team wants to do in any given year. The next phase involves a new template, for annual planning, built to create discussion at your district on what needs to be accomplished in the coming year. We have also included a section on time and budget activities that you may find useful in bringing the annual plan to life in your district, as well as funding sources.

Most importantly the new template leaves maximum flexibility for your district to design the annual plan around your program elements for natural resources, district operations, information and education. Merely copy the template on page two as many times as needed to include your program elements. This year will serve as a "pilot" year for the new format to allow us to learn from each of you how it worked and any suggested improvements to make the template work better for your district planning and budgeting needs.

The budget, if used, can be displayed in the format you select. We are asking that the plans and budget be developed on the fiscal year beginning July 1<sup>st</sup> and ending June 30<sup>th</sup> to allow all of us to synchronize the plans with the state fiscal year, budget, revenue projections, spending reports, and etc. I understand the confusion of having multiple years that many

of you have. A primary audience of this plan is the state agencies and legislature who plan their budgets on the State fiscal year. I believe providing them information consistent with what they are used to puts us in the best position to effectively tell our story and they needs we have.

The intent is to stay with as brief of a format as we can, but still effectively tell our story, as we were able to do with your reports. If you need assistance with converting your district's annual plan into the new format, please call on your field service manager. Thank you again for all of your work assisting Washington's land managers with their conservation choices.

Sincerely,



Mark Clark  
Executive Director

cc: Commission Members  
Field Service Managers



## FY2005 (7/1/04 – 6/30/05) Annual Work Plan XYZ Conservation District

For More Information Contact: {Name}, {Telephone}, {Email}

Picture of Natural  
Resource Project

### Mission of the XYZ Conservation District

- Enter here the mission of the district.

### Natural Resource Priorities and Goals:

- Enter overall district natural resource concerns in priority order and a goal for improvement
- Example – Erosion on Highly Erodible Cropland – By November 2009, erosion on highly erodible cropland within the XYZ watershed will be reduced from 10 tons per acre to less than 5 tons per acre
- Another Example – Water Quality in XYG Watershed will meet TMDL standards by November 2010.

### Information – Education Priorities and Goals:

- Enter here the district's long term goals for information education.
- Example – By June 2009 all middle school students will have participated in a one-day conservation field tour and have received

### District Operations Priorities, Goals & Funding Sources:

- Enter here the district's goals for operations
- Example – By January 2005, complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting
- "Enter here the anticipated funding sources for FY 2005 (July 1, 2004 through June 30, 2005).

**Program Area:** Enter here the program area for the goal and actions that follow – districts are encouraged to use a program format, and to include sections on district operations, and information and education.

**Goal(s):** Enter the long term goal(s) for this program area – should be included in above section

**Funding Source(s):** Enter the funding source or sources anticipated to be used for this program area

Activities for FY2005	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Enter the actions anticipated for FY2005 for this program area (expand or reduce rows as needed)	Enter the start and end dates for the activity listed	Enter the name of a person or persons responsible for carrying out the activity	Enter the estimated time in days needed to complete the activity	Enter the estimated funding needed to complete the activity

**Washington Conservation Districts assisting land managers with their conservation choices**



# FY2005 (7/1/04 – 6/30/05) Annual Work Plan XYZ Conservation District

*Picture of Natural  
Resource Project*

**Program Area:**

**Goal(s):**

**Funding Source(s):**

Activities for FY2005	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding

**Program Area:**

**Goal(s):**

**Funding Source(s):**

Activities for FY2005	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding



## **FY2005 Annual Budget XYZ Conservation District**

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**(Insert district budget for FY2005 (7/1/04 – 6/30/05) )**